

STATEMENT OF PURPOSE

RS19856

Reduces the fiscal year 2010 General Fund appropriation to the Department of Water Resources by \$1,079,900; appropriates an additional \$601,000 from dedicated funds for fiscal year 2010; appropriates \$20,070,300 to the Department of Water Resources for fiscal year 2011; limits the number of full-time equivalent positions to 159; and provides lump sum spending authority for fiscal year 2011.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	165.00	12,373,200	6,845,700	2,938,000	22,156,900
Permanent Holdback	0.00	(1,079,900)	0	0	(1,079,900)
Omnibus Supplementals	0.00	0	601,000	0	601,000
Additional Rescissions	0.00	0	0	0	0
Deficiency Warrants and Cash Transfers	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	165.00	11,293,300	7,446,700	2,938,000	21,678,000
Noncognizable Funds and Transfers	0.00	0	0	642,000	642,000
FY 2010 Estimated Expenditures	165.00	11,293,300	7,446,700	3,580,000	22,320,000
Removal of One-Time Expenditures	0.00	0	(617,000)	(655,500)	(1,272,500)
Base Adjustments	(6.00)	0	(1,038,300)	0	(1,038,300)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	159.00	11,293,300	5,791,400	2,924,500	20,009,200
Benefit Costs	0.00	(160,000)	(50,700)	(11,900)	(222,600)
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(352,300)	(6,000)	0	(358,300)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	159.00	10,781,000	5,734,700	2,912,600	19,428,300
Line Items					
Department of Water Resources					
1. Northern Idaho Adjudication Fund					
Shift	0.00	0	0	0	0
2. Shift Aquifer Planning OE to PC	0.00	0	0	0	0
3. Minimum Stream Flow Filing Fees	0.00	0	0	0	0
4. Potential Federal Grants	0.00	0	0	642,000	642,000
5. Comprehensive Aquifer Mgmt (CAMP)	0.00	0	0	0	0
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	159.00	10,781,000	5,734,700	3,554,600	20,070,300

	FTP	Gen	Ded	Fed	Total
Chg from FY 2010 Orig Approp	(6.00)	(1,592,200)	(1,111,000)	616,600	(2,086,600)
% Chg from FY 2010 Orig Approp.	(3.6%)	(12.9%)	(16.2%)	21.0%	(9.4%)



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